

# COLUMBUS PUBLIC HEALTH STRATEGIC PLAN

2018-2022 • EXECUTIVE SUMMARY

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**The Columbus Public Health 2018–2022 Strategic Plan** outlines high level departmental strategy, as well as specific improvement activities to advance the mission of protecting health and improving lives.

**The strategic planning process** began in January 2018. The Balanced Scorecard, an integrated strategic planning and performance management framework, was used to guide planning efforts. This framework requires organizations to consider overall strategy across four perspectives: financial stewardship, organizational capacity, internal processes, and the customer. Columbus Public Health colleagues, from the Board of Health to front line staff, were engaged in the process which included the following key steps:

- Confirm existing mission, vision, values.
- Conduct environmental scan through a Strengths, Opportunities, Aspirations, and Results (SOAR) assessment.
- Identify strategic priorities.
- Establish strategic objectives and associated key performance measures.
- Develop an annual operational workplan with measurable actions.

**Columbus Public Health’s strategy includes** four agency strategic priorities (Workforce & Technology, Resource Allocation, Leadership, and Mental Health & Addiction), 13 strategic objectives, and a set of associated key performance measures that are integrated into a performance dashboard. This high level strategy is presented in the attached Strategy Map. Columbus Public Health’s health-related priorities align directly with the Greater Columbus Community Health Improvement Plan and include: Maternal and Infant Health, Chronic Disease, Mental Health and Addiction, and the underlying Social Determinants of Health.

**An Operational Workplan**, updated annually, includes department-wide initiatives that break down the strategic objectives into smaller, measurable actions. A copy of the annual Operational Workplan is available upon request. Additionally, each division identifies annual initiatives and associated measures that strengthen alignment with the department’s high level strategy.

**The new Strategic Plan provides an opportunity** for staff to better align day to day activities with the strategic direction, identify and implement cross-cutting initiatives that advance the mission, and provide a framework for decision making that consistently focuses on what is most important to the department and community.

# COLUMBUS PUBLIC HEALTH • STRATEGY MAP • 2018–2022

## MISSION:

Protecting Health, Improving Lives

## VISION:

The Columbus community is protected from disease and other public health threats, and everyone is empowered to live healthier, safer lives. Columbus Public Health is the leader for identifying public health priorities and mobilizing resources and community partnerships to address them.

## VALUES:





- Customer Focus
- Accountability
- Research/Science Based
- Equity & Fairness

## AGENCY STRATEGIC PRIORITIES

- Workforce & Technology
- Leadership
- Resource Allocation
- Mental Health & Addiction

## COMMUNITY HEALTH STRATEGIC PRIORITIES

- Maternal & Infant Health
- Chronic Disease
- Mental Health & Addiction
- Social Determinants of Health

PERSPECTIVES	STRATEGIC OBJECTIVES	KEY PERFORMANCE MEASURES
<b>CUSTOMER</b> 	<b>C1:</b> Improve quality and safety of service to our customers <b>C2:</b> Improve health promotion and prevention of diseases and injury to achieve healthy outcomes <b>C3:</b> Improve health equity	<ul style="list-style-type: none"> <li>• % of CPH 311 service requests with work order in progress within 5 days (C1)</li> <li>• Agency-wide external customer satisfaction score (C1)</li> <li>• % of key community health indicators trending in a positive direction (C2)</li> <li>• Disparity ratio non-Hispanic black and non-Hispanic white infant mortality (C3)</li> </ul>
<b>INTERNAL PROCESSES</b> 	<b>I1:</b> Improve operational effectiveness and efficiency <b>I2:</b> Improve internal communication and teamwork <b>I3:</b> Improve external communication and community collaboration <b>I4:</b> Enhance practices to maintain PHAB accreditation	<ul style="list-style-type: none"> <li>• Agency culture of quality score (I1, I4)</li> <li>• % of programmatic performance measures trending in a positive direction (I1)</li> <li>• # of QI projects implemented annually (I1)</li> <li>• Agency teamwork and collaboration score (I2)</li> <li>• Effectiveness rating of collaborations addressing CHIP priorities (I3)</li> <li>• # of quarterly social media impressions (I3)</li> <li>• # of PHAB domains with annual improvement initiative initiated (I4)</li> </ul>
<b>ORGANIZATIONAL CAPACITY</b> 	<b>O1:</b> Improve use of technology for service delivery and management <b>O2:</b> Improve safety and health of work environment <b>O3:</b> Attract, develop and maintain effective performers	<ul style="list-style-type: none"> <li>• # of manual/paper-based processes that are automated (O1)</li> <li>• % of IT plan objectives completed (O1)</li> <li>• # of OSHA-reportable, work-related injury/illness incidents (O2)</li> <li>• % of staff who are somewhat or very satisfied with their job (O3)</li> <li>• Employee turnover rate (O3)</li> </ul>
<b>FINANCIAL STEWARDSHIP</b> 	<b>F1:</b> Effectively allocate resources based on priorities and results <b>F2:</b> Achieve financial stewardship and accountability <b>F3:</b> Diversify, grow and sustain funding sources	<ul style="list-style-type: none"> <li>• % of total expenditures supporting foundational public health capabilities and services (F1)</li> <li>• Average net cost per visit for clinical services (F1)</li> <li>• # of materially significant financial audit findings (F2)</li> <li>• Ratio of clinical revenues received to collectible clinical revenues (F2, F3)</li> <li>• Ratio of competitive grant expenditures to total grant expenditures (F3)</li> <li>• Ratio of successful competitive grant applications to total # of competitive grant applications (F3)</li> </ul>